

# Exeter-West Greenwich Schools

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,010	47.7%
Substitutes	\$108	1.0%
Instructional Parapros	\$276	2.6%
Pupil-Use Technology	\$76	0.7%
Instructional Materials	\$177	1.7%
<b>Total</b>	<b>\$5,647</b>	<b>53.7%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$196	1.9%
Library & Media	\$144	1.4%
Extracurricular	\$118	1.1%
Student Health/Services	\$106	1.0%
Curriculum Development	\$13	0.1%
Staff Development	\$108	1.0%
Sabbaticals	\$0	0.0%
Program Management	\$105	1.0%
Therapists, Psychologists	\$369	3.5%
<b>Total</b>	<b>\$1,159</b>	<b>11.0%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$540	5.1%
Food Service	\$188	1.8%
Safety	\$0	0.0%
Building Upkeep	\$632	6.0%
Data Processing	\$6	0.1%
Business Operations	\$125	1.2%
<b>Total</b>	<b>\$1,492</b>	<b>14.2%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$296	2.8%
School Office	\$186	1.8%
Deputies & Administrators	\$14	0.1%
Superintendent & Board	\$117	1.1%
Legal	\$5	0.0%
<b>Total</b>	<b>\$618</b>	<b>5.9%</b>

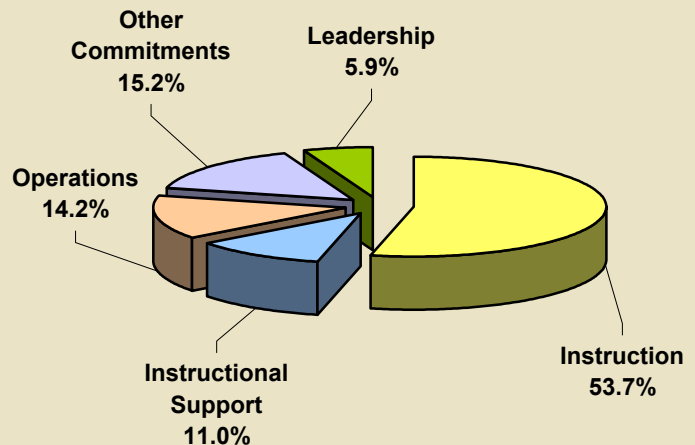
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

<b>Expenditures:</b>	<b>\$21,976,251</b>
<b>District Enrollment (ADM):</b>	<b>2,091</b>
<b>District Per Pupil:</b>	<b>\$10,510</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$938	8.9%
Capital Projects	\$66	0.6%
Pass-Throughs	\$588	5.6%
Retiree Benefits	\$3	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$1,595</b>	<b>15.2%</b>